



MAYOR THOMAS C. HOYE JR.

FY2015 PRELIMINARY BUDGET

May 27, 2014
Chester R. Martin Municipal
Council Chambers
Temporary City Hall
Office of the Mayor
141 Oak Street, Taunton MA

FISCAL RESPONSIBILITY, GROWTH & SUSTAINABILITY

1. Our city will continue to seek new economic **growth** and **opportunity** to increase our tax base, which in turn will *create job opportunities* for our residents.
2. We will seek **sustainable** solutions to problems, and we will not leave issues of today to the next generation to solve.
3. We will continue to live within our means and make prudent decisions to make Taunton a **successful** and sustainable community.



BUDGET REQUESTS

**Requests by Departments
[Excluding Enterprises]:**

\$178,099,232.52

**Budget Cuts by Mayor
[Excluding Enterprises]:**

\$3.5 Million



BUDGET SUMMARY

FY2014 Budget Summary of all Departments
[Including Enterprises] at a glance:

| | |
|---------------------------|-----------------------|
| FY2014 Final Budget | \$201,770,664.03 |
| FY2015 Preliminary Budget | \$208,479,402.33 |
| Change | \$6,708,738.30 |



TAKING A CLOSER LOOK

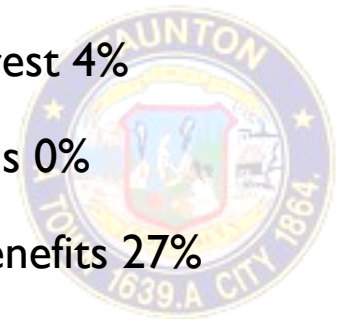
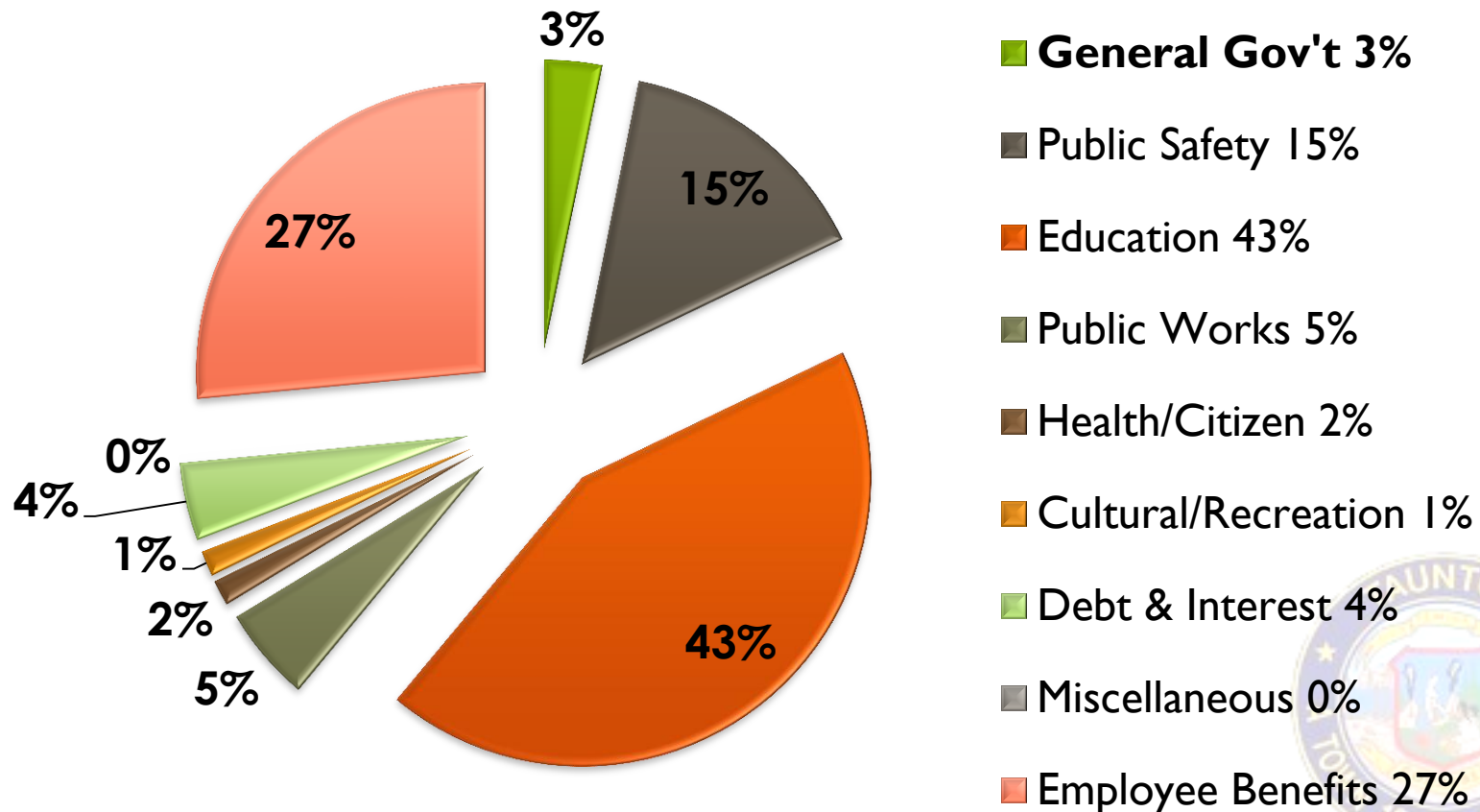
| Category (Total) | FY2014 Budget | FY2015 Budget | Change |
|------------------------------|---------------|---------------|--------------|
| General Gov't | 5,956,722.45 | 5,519,277.15 | (437,445.30) |
| Public Safety | 24,380,046.55 | 25,682,553.01 | 1,302,506.46 |
| Education | 73,107,431.00 | 75,356,981.00 | 2,249,550.00 |
| Public Works Facilities | 8,508,032.62 | 9,232,842.03 | 724,809.41 |
| Health & Citizen Services | 2,454,904.58 | 2,505,018.74 | 50,114.16 |
| Culture & Rec. | 2,461,809.22 | 2,493,800.96 | 31,991.74 |
| Debt & Interest | 7,689,583.78 | 7,529,234.50 | (160,349.28) |

TAKING A CLOSER LOOK

| Miscellaneous Category (Total) | FY2014 Budget | FY2015 Budget | Change |
|--------------------------------|----------------|----------------|--------------|
| SRPEDD | 9,041.80 | 9,041.80 | - |
| Employee Benefits | 44,484,272.80 | 46,192,004.66 | 1,707,731.86 |
| Dept.'s TOTAL | 169,051,844.80 | 174,520,753.85 | 5,468,909.05 |

| State & County Assessments | FY2014 Budget | FY2015 Budget | Change |
|----------------------------|---------------|---------------|-------------|
| State Assessments | 1,164,814.00 | 1,218,352.00 | (36,462.00) |
| County Assessments | 494,770.00 | 507,139.00 | 12,369.00 |
| TOTAL | 1,659,584.00 | 1,635,491.00 | (24,093.00) |

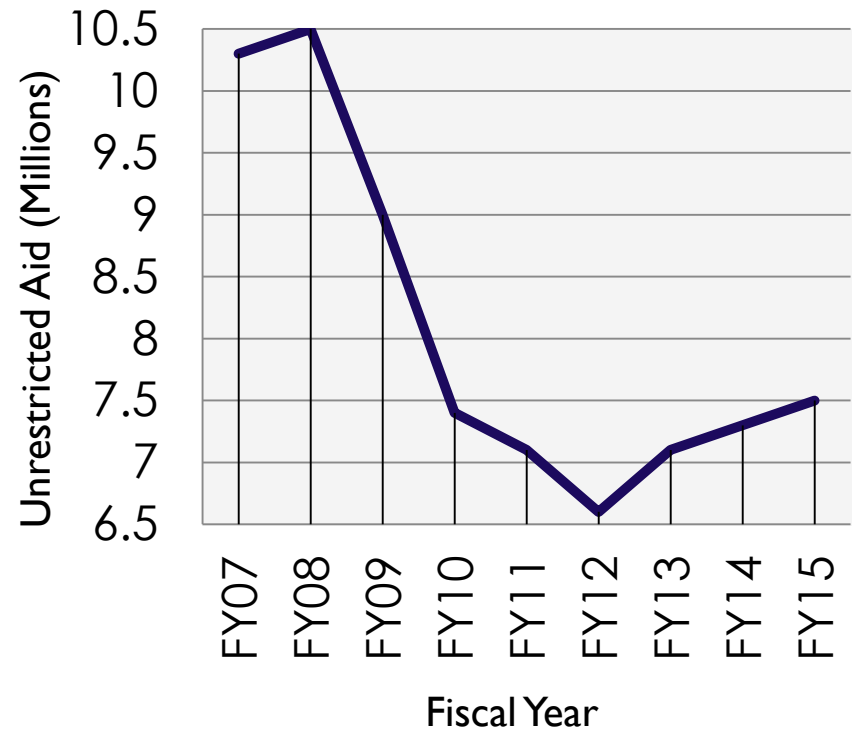
BREAKDOWN OF SPENDING



LOTTERY FUNDS/ UNRESTRICTED AID

Unrestricted Aid Pattern

Unrestricted Aid FY07* - \$10,322,474
Unrestricted Aid FY08* - \$10,468,088
Unrestricted Aid FY09* - \$9,078,133
Unrestricted Aid FY10 - \$7,410,543
Unrestricted Aid FY11 - \$7,114,121
Unrestricted Aid FY12 - \$6,599,741
Unrestricted Aid FY13 - \$7,114,121
Unrestricted Aid FY14 - \$7,282,284
Unrestricted Aid FY15 - \$7,484,235



**Unrestricted aid titled Lottery, Beano & Charity Games*

As a comparison, Chapter 70 Aid was at \$41,894,411 in FY07, was at \$47,822,170 in FY14 and is at \$50,373,416 today

AVERAGE FAMILY TAX BILL

FY2014 **Taunton** Average Family Tax Bill: **\$3,327**

FY2014 **State** Average Family Tax Bill: **\$5,044**

FY2014 **Gateway Cities** Average Family Tax Bill: **\$3,479**

**Taunton ranked #253 out of 337 communities
across the Commonwealth, and
ranked #13 out of 22 Gateway Cities.**



GATEWAY CITIES

What is a *Gateway City*?

Under M.G.L. 23A Section 3A a Gateway City is defined as a municipality with the following criteria:

- Population is greater than 35,000 and less than 250,000
- Median household income is below the state average
- Rate of education attainment of a bachelor's degree or above that is below the state average.



DEPARTMENT OF PUBLIC WORKS

Looking to the future...

- Changes in collective bargaining pave the way for *positive change*
- A long term financial commitment to **improving** City roads and sidewalks
- Bring **all** sidewalks into ADA compliance over the next 10 years



DEPARTMENT OF PUBLIC WORKS

FY2015 Street & Sidewalk Improvements:

| FY15 STREET PAVING | FY15 SIDEWALK REPAIRS |
|--------------------|--------------------------------|
| Harrison Street | ½ Mile Radius of Taunton Green |
| Morton Street | High Street |
| Myricks Street | Harrison Street |
| Purchase Street | Randall Street |
| Washburn Street | Washburn Street |
| Wilbur Street | Wilbur Street |
| Second Street | Morton Street |
| | Purchase Street |
| | Second Street |

****Winter Rapid Road Recovery - \$213,231 for pothole/road repair***



DEPARTMENT OF PUBLIC WORKS

FY2015 Additional Improvements:

- Continue to work with MassDOT on the replacement of the Washington Street bridge and all utilities around it.
- Drainage projects; include the repairing and reinforcing of old brick pipes, fixing and/or replacing culverts on Cobb Brook, and repairing the Howard Street drain to facilitate paving of downtown parking lot.



SNOW AND ICE DEFICIT

- The FY14 harsh winter left the City with a \$1,025,000 deficit, which is being raised in the FY15 budget.
- Our goal is to eliminate the deficit by the way of year end transfers.



WATER DEPARTMENT

- Recipient of **the Regional Recognition Award** at the **2014 Public Water System Awards**. Nominated by the Southeast Regional MassDEP.
 - From MassDEP: *“...The city has made over 25-million dollar upgrades to their surface water treatment plant; the construction or replacement of new distribution storage tanks, the installation of a new pressure booster pumping stations, and became the first surface water system in Massachusetts to use ultraviolet disinfection. The city has also made significant distribution system improvements by replacing water main, valves, and hydrants. The city has improved service to the neighboring town of Lakeville with a dedicated booster pumping station, storage tank, and improved piping. Additionally, Taunton Water Division employees readily share their expertise and serve as a regional resource for MassDEP staff and surrounding communities. The City of Taunton Water Division should be proud of its dedicated staff and its commitment to restoring its infrastructure.”*
- Continue to make critical upgrades to water treatment plant as needed
- Deliver quality water to our residents
- Continue to realign and replace outdated pipes



WATER DEPARTMENT

FY14 WATER MAIN REPLACEMENTS (2.1M)

| |
|---|
| Broadway |
| Columbus Blvd |
| Crapo Street |
| Fern Street |
| Foss Ave |
| Fourth Street |
| Highland Street |
| Kilmer Ave |
| Presbrey Court |
| Smith Ave |
| Harris Street Water Pump Station (\$5M) |

WATER DEPARTMENT

FY14 CAPITAL SEWER PROJECTS:

- Phase 10 SSES (\$6.5M)
 - Repair sewers on major arteries near Taunton Green (Weir Street, Main Street, Court Street, Broadway),
 - Repair East Taunton interceptor (E. Water Street, Plain Street)
 - Separate combined sewer and drain near Cobb Brook on Tremont Street



PUBLIC SAFETY

- New fire truck delivered
- Committed to maintaining and updating equipment as needed
- Committed to hiring additional personnel in both the Taunton Fire & Police departments
- 2 patrolmen hired in 2014
- Work with our Federal Delegation to pursue additional SAFER grant and COPS grant funding



VETERANS SERVICES



We are committed to continuing our obligation to take care of the needs of all of our service men and women.



OFFICE OF ECONOMIC AND COMMUNITY DEVELOPMENT

- Continue to fund \$35,000 in façade improvements
- Extend Downtown façade program into Whittenton and the Weir neighborhoods
- Complete Phase 2 of Downtown Improvement Project through \$1,280,750 MassWorks grant
- Complete Phase 2 final paving during Fall 2014



PARKING COMMISSION

- Make long-term repairs to Leonard Street parking garage
 - Update: BETA engineering contract has been signed, and engineering work is underway. Additionally, we are currently in the process of making fundamental changes to the Parking Commission to meet today's parking needs.
- Completed paving at Pleasant Street lot



HUMAN SERVICES

- Preserve and enhance when possible all programs at current levels
- Continue to offer programs that improve the quality of life of our residents
- Continue to offer rental assistance
- Continue to offer elder events and activities



HEAD START



*We remain
committed to
maintaining a
progressive
relationship with
this program.*



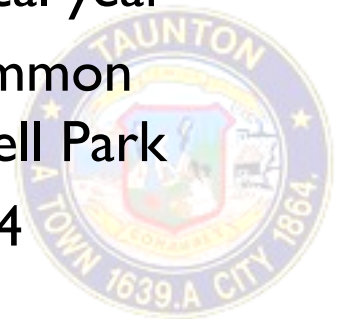
TAUNTON PUBLIC LIBRARY

- The library is a vital service within our community and is relied on by our residents in difficult times.
- Funding level keeps our state accreditation



PARKS, CEMETERIES, & PUBLIC GROUNDS

- Will continue to offer highly acclaimed affordable programs and events including the Summer Festival, Taunton Jr. Basketball, Family 4th Night, Breakfast with the Bunny and the Kids Summer Track Series
- Hopewell pool **will remain open** throughout the duration of Summer cape
- Sidewalk vegetation (weeds) program will continue
- Will offer youth lacrosse program beginning this fiscal year
- **Received \$200,000 state grant** through the Common Backyards Program to build a Spray Park at Hopewell Park
- Planning underway for 375th Anniversary in Fall 2014



FUTURE GOALS:

- Work with the Municipal Council and department heads to publish a **10 year capital plan**
- Fund capital infrastructure and equipment needs through the Supplemental Budget to the best our resources allow
- Work with our Federal Delegation to pursue COPS grant
- Continue to *pursue grants* to find **creative solutions** to *improve* city services
- Continue to fund our schools to the best of our abilities
- Make our neighborhoods a *priority*
- Continue to invest in Downtown Taunton and our historic neighborhoods the Weir & Whittenton
- **Finalize** plans for City Hall



THANK YOU!

Thank you, I look forward to your feedback!

MAYOR THOMAS C. HOYE, JR.

FY2015 PRELIMINARY BUDGET

